

City of Scottsdale, Arizona Adopted FY 2004/05 Budget

Program Operation Budget

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Volume Two



City Council

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Mary Manross, Mayor
Robert W. Littlefield, Vice Mayor
Betty Drake
Wayne Ecton
Jim Lane
Ron McCullagh
Kevin Osterman

Administrative Staff

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Jan M. Dolan,
City Manager
Barbara Burns,
Assistant City Manager
Ed Gawf,
Deputy City Manager
Roger Klingler,
Assistant City Manager
Craig Clifford, CPA
Chief Financial Officer
Art Rullo,
Budget Director

City of Scottsdale
FY 2004/05 Budget
Volume Two
Program Operation Budget
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Mayor and City Council's Mission

It is the mission of the City of Scottsdale to build citizen trust by fostering/practicing open, accountable, and responsive government; to provide quality services; to provide long-term prosperity; to preserve Scottsdale's unique southwestern character; to plan and manage growth in harmony with its desert surroundings; and to promote livability by enhancing and protecting its neighborhoods. Quality of life for residents and visitors shall be the paramount consideration.



Mary Manross, Mayor

Mayor Mary Manross has been Mayor of Scottsdale since June 2000. She was reelected and began her second term as Mayor in June 2004. Previously, she served two terms as a City Councilwoman from 1992 to 2000. Mayor Manross is a member of the National League of Cities (NLC) Transportation Infrastructure Steering Committee, the primary group responsible for the NLC's National policy on transportation. Mayor Manross also chairs Valley Metro, serves as President of the Arizona Municipal

Water Users Association (AMWUA), is on the Executive Committee of Maricopa Association of Governments (MAG), is an executive board member of The League of Arizona Cities and Towns and active with the Arizona Town Hall and Arizona Women in Municipal Government. Prior to her time in elected office, Mayor Manross held positions of leadership in community, education and church organizations. A thirty-year resident of Scottsdale, Mayor Manross holds a bachelor degree in Political Science and a secondary teaching credential.

Mayor and City Council's Broad Goals

Goal A: Neighborhoods

Enhance and protect a diverse, family-oriented community where neighborhoods are safe, protected from adverse impacts, and well maintained.

Goal B: Preservation

Preserve the character and environment of Scottsdale.

Goal C: Transportation

Provide for the safe, efficient and affordable movement of people and goods.

Goal D: Economy

Position Scottsdale for short- and long-term economic prosperity by stabilizing, promoting, strengthening, stimulating, expanding and diversifying our economic resources.

Goal E: Fiscal and Resource Management

Ensure Scottsdale is fiscally responsible and fair in its management of taxpayer money and city assets, and coordinates land use and infrastructure planning within the context of financial demands and available resources.

Goal F: Open and Responsive Government

Make government accessible, responsive and accountable so that pragmatic decisions reflect community input and expectations.



Vice Mayor Robert W. Littlefield

Councilman Robert W. Littlefield was elected to his first term on the Scottsdale City Council in May 2002.

Councilman Littlefield was the Chairperson of the three member City Council Budget Subcommittee for the FY 2004/05 budget. He is the founder and president of NetXpert Systems, Inc., a Scottsdale-based computer company. He also is a commercial pilot and flight instructor. Councilman Littlefield has been involved in a variety of civic, youth and professional organizations. He is a member and former director of the Arizona Software &

Internet Association, the Arizona Pilot's Association, Aircraft Owners and Pilots Association, National Federation of Independent Business, American Legion, Kiwanis Club and Civitan. A Vietnam combat veteran, Councilman Littlefield served in the U.S. Army from 1968 to 1970 and in the Arizona Army National Guard from 1971 to 1974. Councilman Littlefield holds a bachelor's degree in engineering from Arizona State University.



Councilwoman Betty Drake

Councilwoman Betty Drake began her first term on the Scottsdale City Council in June 2004. She has served in a wide variety of official positions and held leadership positions at the local, state and federal levels. In Scottsdale, she served from 1996 to 2002 on the Scottsdale Planning Commission, from 1993 to 1996 on the Development Review Board, in 1993 on the Historic Preservation Task Force, and in 1992 on the Bicycle and Pedestrian Transportation Plan Task Force.

Councilwoman Drake has lived in Scottsdale since 1987 and has been an Arizona resident since 1947. She has been active in community groups and her homeowners association board. She is President of Drake & Associates, which she founded in 1979 to provide consulting services in city planning, public art, bicycle and pedestrian planning and urban design. She holds a Bachelor of Architecture degree from the University of California at Berkeley.



Councilman Wayne Ecton

Councilman Wayne Ecton was elected to his first term on the Scottsdale City Council in March 2002. Councilman Ecton was a member of the City Council Budget Subcommittee for the FY 2004/05 budget. He previously served on the 2001/2002 Citizens Budget Committee and the Big Box Ideas Team, which helped the city develop an ordinance to regulate the placement and appearance of "big box" retail buildings. A Scottsdale resident since 1996, Councilman Ecton is a member of the Coalition of Pinnacle Peak, the Greater Pinnacle Peak Homeowners Association, Friends of the McDowell Land Trust and the

Foothills Community Foundation. He also is a member of the Scottsdale Center for the Arts, the Art Alliance for Contemporary Glass, the American Craft Council and the Glass Art Society. Councilman Ecton retired from Alcoa after 33 years in high-level financial management positions in the U.S. corporate headquarters and International and U. S. operating locations. Councilman Ecton holds a bachelor's degree in business. He was also a member of the Financial Executives Institute until his retirement.



Councilman Jim Lane

Councilman W. J. "Jim" Lane began his first term on the Scottsdale City Council in June 2004. Councilman Lane served on the 2002 Scottsdale Fire & EMS Advisory Committee, which was convened to evaluate and make recommendations to the city regarding fire and emergency medical services operations and

costs. In 2003, he volunteered to co-chair the "Know Enough to Vote NO Committee" to oppose ballot measures to end the city's contract with Rural/Metro Corp. for fire and emergency medical services. His community service also includes six years on the YMCA Board of Management. He came to Scottsdale from New Jersey in 1973 to take a position with KPMG (Peat Marwick), an international public accounting firm. He worked as a Certified Public Accountant (CPA) for twenty years with five of those years in the Public Accounting and Auditing Division. Councilman Lane has owned or operated businesses in construction, mining, computer technology, telecommunications and regional aviation. He currently owns a telecommunications and Internet consulting company, Chatham Hill Group LLC, headquartered in the Scottsdale Airpark. He holds a bachelor's degree in accounting from Saint Joseph's University.



Councilman Ron McCullagh

Councilman Ron McCullagh began his first term on the Scottsdale City Council in June 2004. Councilman McCullagh has lived in the Valley for 28 years and in Scottsdale for the past 12 years. His career experience includes six years as a university professor and 20 years as a businessman in the financial

services industry. He is retired. He is Past President of Valley Citizens League and serves on its board of directors. He also serves on the boards of Scottsdale Sister Cities, Scottsdale Rotary Club and the District 8 Republican Committee. He also is a member of the Scottsdale Leadership Class XVIII, Arizona Town Hall, the Arizona Tax Research Association, and the Arizona League of Women Voters. He holds bachelor's and master's degrees in business from the University of North Dakota, and a doctorate in business administration from the University of Florida. He is active with civic duties, he enjoys tennis, sailing, hiking and golf.



Councilman Kevin Osterman

Councilman Kevin Osterman began his first term on the Scottsdale City Council in June 2004. Councilman Osterman was a member of the Scottsdale Planning Commission from 2000 to 2003. He also served on the 2000 Citizens Budget Committee and Bond Review Committee, and on the Mayor's Gang Task

Force. He first moved to Arizona in 1970, and has been a resident of Scottsdale since 1993. He has been involved with a variety of civic, youth, and professional organizations. He is a member of the Association for Conflict Resolution, the Arizona Alternative Dispute Resolution Association, the Aircraft Owners and Pilots Association, and the Arizona Pilot's Association. He is also a certified mediation trainer with the Arizona Alternative Dispute Resolution Association. Councilman Osterman holds a bachelor's degree in management and a master's degree in organizational management from the University of Phoenix. He is a graduate of Arizona State University's Institute for Public Executives.



Jan M. Dolan, City Manager

Janet M. Dolan has been City Manager of Scottsdale since August 2000. Prior to her arrival in Scottsdale, she served 10 years as City Manager of Menlo Park, California. From 1984 to 1990, she served as Assistant City Manager in Santa Rosa, California,

where she was responsible for labor relations and oversaw the Public Works, Recreation and Parks, Community Development and Utilities departments. From 1982 to 1984 she served as Assistant to the City Manager of Reno, Nevada and as Director of Administrative Services/Administrative Assistant in Great Falls, Montana, from 1979 to 1984. Ms. Dolan has a Bachelor of Arts degree with honors from the University of Montana, graduate coursework in public administration from Montana State University, and leadership training at the Senior Executive Institute for Government Officials at the University of Virginia. As Scottsdale's City Manager, she is a member of the management committees for the Maricopa Association of Governments, the Regional Public Transportation Authority and the Southwest Regional Operating Group, which oversees wastewater operations for a consortium of Valley cities.

Barbara Burns, Assistant City Manager

Barbara Burns was appointed Assistant City Manager in 1990 and has responsibility for overseeing the following Departmental areas; Financial Services, Community Services, Information Systems and WestWorld. Barbara has been with the City of Scottsdale since 1975, working in a number of program areas prior to her current position. Before coming to work in Scottsdale, she was employed in State and County government and the private sector.

Barbara received her Masters Degree in Business Administration from Arizona State University and Bachelors of Arts Degree in Psychology from Akron University in Ohio. She serves on the Board of Directors for the Cactus League Baseball Association and is a graduate and member of Valley Leadership Class IV. She is also a member of the International City Management Association and the Arizona City/County Management Association.

Ed Gawf, Deputy City Manager

Ed Gawf was appointed to the City of Scottsdale's new Deputy City Manager position in September 2001. His responsibilities include overseeing the City's Transportation, Planning Systems, Citizen & Neighborhood Resources and Preservation Departments.

Ed began his career as a Planner with the City of Arvada, Colorado before moving on to Boulder where he held several positions, including Director of Planning. As Ed's career developed, he moved to San Jose, California where he served in a variety of roles including the Deputy Director of Planning, Building and Code Enforcement. Before moving to Scottsdale, Ed was the Director of Planning and Community Environment for the City of Palo Alto, California. In this role, Ed oversaw the transportation, building and planning processes of the City. He holds a Bachelor of Arts as well as a Masters degree, both in Political Science, from Oklahoma State University, and is a member of the American Institute of Certified Planners.

Roger Klingler, Assistant City Manager

Roger Klingler was appointed Assistant City Manager in February, 1998, and has responsibility for overseeing the City's Water Resources, Municipal Services Departments, and Intergovernmental Relations and the implementation of the City's \$800 million CIP Program. He has served the City since 1979 in several capacities. He was Water Resources General Manager from 1994 to 1998, and Assistant General Manager from 1990 to 1994.

Mr. Klingler previously served the City as Assistant to the City Manager for Intergovernmental Relations, representing the City before the State Legislature and other state, federal and local agencies. He also worked as a Management Assistant in the City's office of Management and Productivity, analyzing and implementing productivity improvements in various City Departments.

He received his Master's Degree in Public Administration and Bachelors of Arts Degree in Political Science from Michigan State University. Mr. Klingler is on the Board of Managers for the Scottsdale/Paradise Valley YMCA, is a graduate of Valley Leadership Class XII, and Scottsdale Leadership Class I, and is a member of the International City Management Association and the Arizona City/County Management Association.

Craig Clifford, CPA, Chief Financial Officer

Craig Clifford is a Certified Public Accountant and Certified Government Financial Manager, hired by the City in 1992. Prior to joining the City he served as Accounting Manager, Budget Manager and Auditor for other Arizona municipalities and worked in the banking industry. He earned undergraduate degrees in Business Management and Accounting from Arizona State University and a Masters in Business Administration with honors from the University of Phoenix. He is also a graduate of The Advanced Government Finance Institute sponsored by the Government Finance Officers Association (GFOA), the Advanced Public Executive Program sponsored by Arizona State University, and the College for Financial Planning, Denver, Colorado. He currently serves on the GFOA Executive Board, ex-officio member of the Economic Development and Capital Planning Subcommittee, and is Past President of the Arizona Finance Officers Association. He is a member of the Arizona Society of CPAs, American Institute of CPAs, Association of Government Accountants, Municipal Treasurer's Association and Diplomat of the American Board of Forensic Accounting.

Art Rullo, MPA, Budget Director

Art Rullo joined the Financial Services staff as Budget Director in August of 2002. Art holds a Bachelor of Science degree in Accounting from Saint Vincent College and a Masters of Public Administration degree from the University of Pittsburgh. Over his professional career Art has worked for large urban city and county governments as well as an international public accounting firm. His professional designations include Certified Government Finance Manager (CGFM) and a Certified Public Finance Officer (CPFO). Art also serves as a budget reviewer for the Government Finance Officers Association.

Bryan Bundy, MBA, Senior Budget Analyst

Prior to joining the City of Scottsdale in May 2003 Bryan was employed for the past 11 years with the State of Arizona. He holds a Bachelor of Science degree in Accounting from Arizona State University and an M.B.A. in Management Information Systems from Western International University.

Joyce Gilbride, CPA, Senior Budget Analyst

Joyce Gilbride is a Certified Public Accountant and holds a Master of Business Administration degree from the University of Phoenix. During her thirteen year career with the City, she has held a series of increasingly responsible positions in areas of accounting, audit, and budget. Joyce is a member of the American Institute of Certified Public Accountants.

Judy McIlroy, MBA Senior Budget Analyst

Judy McIlroy joined the Financial Services staff in December 2003. Prior to joining the City, she served as a Budget Analyst with the Arizona Department of Health Services. Judy holds a Bachelor of Science degree in Business Management and a Master of Business Administration degree from the University of Phoenix.

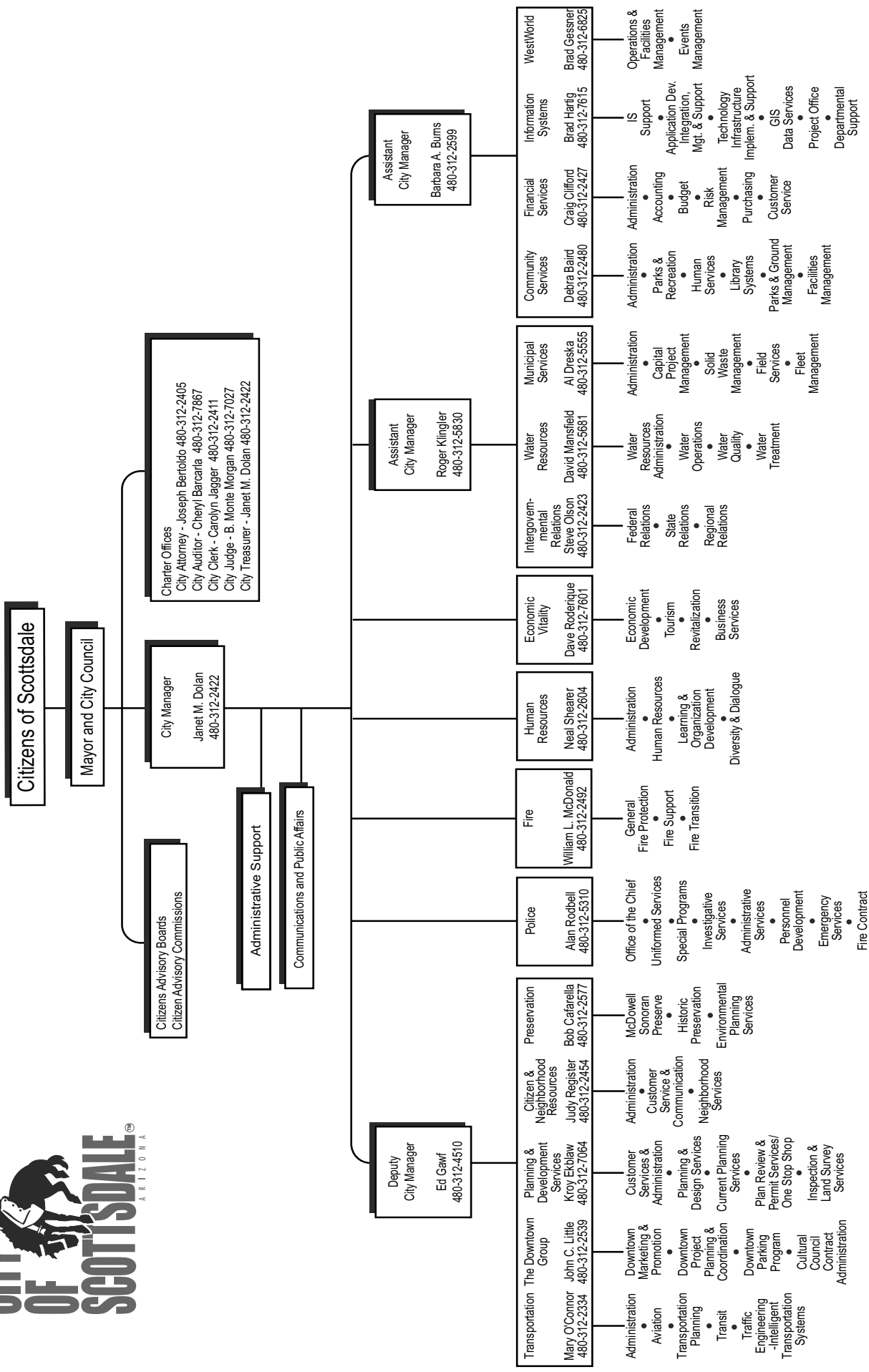
Jeff Nichols, CPA, Senior Budget Analyst

Jeff Nichols is a Certified Public Accountant hired by the City in September 2001. Prior to joining the City, he served as a Senior Management Assistant and as an Accountant with the City of Tempe. Jeff also worked in the field of public accounting before moving to Arizona in 1986. Jeff holds a Bachelor of Science in Business Administration degree with an emphasis in Accountancy from Central Michigan University.

Kristine Zich, Multimedia Communications Coordinator

Kristine Zich joined the Financial Services staff in September 1993 supporting the Financial Services Department in increasingly responsible positions. Kristine holds a Bachelor of Science in Business Marketing degree from the University of Phoenix and an Associate of Arts in Visual Communications from Collins College.

CITY ORGANIZATIONAL CHART



Origin and Growth

Scottsdale is centrally located in Maricopa County, Arizona, with its boundaries encompassing an area approximately 185.2 square miles. Lying at an elevation of 1,260 feet above sea level, the City averages 314 days of sunshine and 7.74 inches of rainfall per year, with the average minimum and maximum temperatures ranging from 55.7 degrees to 84.6 degrees, respectively. The City is bordered to the west by Phoenix, the state capital, by Tempe to the south, and by the Salt River/Pima Maricopa Indian Community to the east. Scottsdale, together with its neighboring cities, forms the greater metropolitan Phoenix area, which is the economic, political, and population center of the state.

Scottsdale was founded in the 1800's when retired Army Chaplain Major Winfield Scott homesteaded what is now the center of the City. The City incorporated in 1951 and the City Charter, under which it is presently governed, was adopted in 1961. The City has experienced significant increases in population, with the 1950 census reporting 2,032 residents and the 1990 census reporting 130,069. The population grew to 168,176 in October 1995 and is estimated at 222,600 for July 2004.

Government and Organization

Scottsdale operates under a council-manager form of government as provided by its Charter. The Mayor and six City Council members are elected at large on a non-partisan ballot for a four-year term. The City Council appoints the City Manager, who has full responsibility for carrying out Council policies and administering City operations. The City Manager, in turn, appoints City employees and department General Managers under service procedures specified by Charter.

Employment

Scottsdale is creating jobs faster than it is adding to its labor force, and thus is a net importer of jobs. Not only does this situation create employment opportunities for the residents, but it also creates a significant business component to the local tax base. The unemployment rate is lower than state and metro levels and is approximately 3.1% (April 2004).

Transportation

Scottsdale's transportation network offers citizens a variety of mobility choices. The Pima and Red Mountain Freeways and City streets let people move into and around the City. The advanced technology of Intelligent Transportation Systems detection, dynamic message signs and signalization help minimize delays, especially during special events like the FBR Open. Local and regional bus routes and alternative modes of transportation such as Cab Connection and bicycles provide additional access to this extraordinary City. Scottsdale Airport, operated by the City, provides general aviation and worldwide charter air service. The Transportation Department's divisions are Aviation, Traffic Engineering, Transportation Master Planning, Capital Improvement Projects Planning, and Administration. They work together to support the mission of encouraging livable neighborhoods and providing for safe, efficient and affordable movement of people and goods in Scottsdale.

Educational Facilities

Several institutions of higher learning are available to City residents. Arizona State University, one of the major universities in the nation, is located in Tempe just south of the City. The University has approximately 45,700 students, graduate and undergraduate, a choice of 12 colleges and has 1,822 full-time faculty members. Scottsdale Community College, a part of the Maricopa Community College System, is located on the eastern border of the City, on the Salt River/Pima Maricopa Indian Community. The college is a two-year college which offers a wide variety of academic, occupational, developmental, and special interest programs. Other higher educational facilities include the University of Phoenix and the Scottsdale Culinary Institute. The City is also served by 25 public elementary and middle schools, 5 public high schools, and a number of private schools.

Tourism

Tourism is one of Scottsdale's largest industries and is a significant contributor to Scottsdale's economy. Numerous resort and convention facilities, along with many hotels and motels, provide nearly 10,000 guest rooms, along with many public and private golf courses and tennis courts, and several country clubs. The number of rooms is expected to remain stable through 2006. More than 2,500 retail shops, boutiques, and galleries are located throughout the City and a selection of almost 400 restaurants is available. These services and facilities, complemented by the mild winter, have made Scottsdale a popular vacation spot for tourists and winter visitors.

Demographics

The following tables provide additional demographic statistics for the City of Scottsdale and its citizenry from the 2000 U.S. Census.

Gender

Male	48.2%
Female	51.8%

Age Composition

Under 5 years	5.2%
5 – 14 years	11.1%
15 – 24 years	9.7%
25 – 54 years	45.5%
55 – 59 years	6.5%
60 – 74 years	14.5%
75 – 84 years	5.8%
85+	1.8%
Median age (years)	42.1

Occupational Composition

Technical/Sales	
Administrative/Support	20.0%
Managerial & Professional	18.0%
Service/Labor	23.0%
Craft/Construction	4.0%
Retired/Student	35.0%

Race/Ethnic Origin

White	88.0%
Hispanic	7.0%
Asian	2.0%
African American	1.2%
American Indian6%
Other	1.2%

Educational Attainment

4 or more years of college	44.1%
1 – 3 years of college	33.3%
High School Diploma	16.2%
Less than High School Diploma	6.4%

Land Use

Residential	63.0%
Undeveloped/Agricultural	25.0%
Industrial/Commercial	12.0%

Population

1951	2,021
1960	27,010
1965	54,504
1970	67,841
1975	78,085
1980	84,412
1985	92,844
1990	130,069
1995	168,176
2000	202,705
July 2004 estimate	222,600

Household Income

Less than \$15,000	8.5%
\$15,001- \$29,000	13.4%
\$30,000 - \$39,000	10.3%
\$40,000 – \$59,999	18.0%
\$60,000+	49.8%
Median Household Income	\$57,484

[Source: City of Scottsdale, Economic Vitality Department]

Scottsdale Employment by Industry and Year

	2000		2010	
	Employment	Percent	Employment	Percent
Agriculture	1,918	1.5%	2,225	1.4%
Mining	122	0.1%	123	0.08%
Construction	7,077	5.5%	7,938	5.1%
Low Tech Manufacturing	2,985	2.3%	3,639	2.3%
High Tech Manufacturing	8,138	6.3%	8,762	5.6%
Transport	3,842	3.0%	4,038	2.6%
Wholesale Trade	6,674	5.2%	8,378	5.4%
Retail Trade	18,725	14.5%	23,507	15.0%
Finance, Insurance, Real Estate	16,440	12.8%	18,141	11.6%
Business Services	26,848	20.9%	36,081	23.1%
Health Industry	12,785	9.9%	14,934	9.6%
Hospitality	14,652	11.4%	17,900	11.4%
Personal Services	8,446	6.6%	10,600	6.8%
TOTAL	128,652	100.0%	156,267	100.0%

[Source: City of Scottsdale, Economic Vitality Department]

Largest Employers in Scottsdale

Rank	Company Name	Employees
1	Scottsdale Healthcare Corporation	4,444
2	Mayo Clinic	3,748
3	Scottsdale Unified School District	3,050
4	General Dynamics	3,000
5	AdvancePCS, Inc.	2,218
6	City of Scottsdale	1,848
7	Rural Metro Corporation	1,200
8	Scottsdale Insurance Company	1,153
9	Scottsdale Princess Resort	1,100
10	The Vanguard Group	1,050
11	Phase II Solutions	827
12	United States Postal Service - Scottsdale	659
13	Desert Mountain Properties	636
14	First Health Group	600
15	McKesson Health Solutions	600
16	Dial Corp	595
17	Pegasus Solutions	550
18	Paddock Pools	530
19	JDA Software Group, Inc.	502
20	The Boulders Resort	500
21	Pitre Automotive Group	475
22	Hyatt Regency at Gainey Ranch	471
23	United Blood Services	463
24	Best Software CRM Division	420
25	Dillards	400

[Source: City of Scottsdale, Economic Vitality Department]

Principal Property Taxpayers

June 30, 2004

Taxpayer	Type of Business	Assessed Valuation (in thousands of dollars)	% of Secondary Assessed Valuation
Arizona Public Service Company	Gas and Electric Utility	\$48,461	1.22%
Scottsdale Fashion Square	Shopping Center	44,415	1.12%
Qwest Communications, Inc.	Telecommunications	37,363	0.94%
First American Tax Valuation	Resort	24,345	0.61%
DC Ranch, LLC	Real Estate Development	22,805	0.57%
Gainey Drive Associates	Resort	18,572	0.47%
General Dynamics	Industrial Park	13,289	0.33%
Southwest Gas Corporation	Gas Utility	13,125	0.33%
Desert Mountain Properties, LP	Real Estate Development	12,697	0.32%
CMD Properties Inc.	Office Buildings	12,201	0.31%
Total		\$247,273	6.22%

Source: The City of Scottsdale's Property Tax Auditor, as obtained from the Arizona Department of Revenue, CVP Department and the 2003 Maricopa County Treasurer's Roll.

The Salt River Project Agricultural Improvement and Power District's (SRP) assessed valuation is not reflected in the total assessed valuation of the City. SRP is subject to a "voluntary contribution" in lieu of ad valorem taxation. The 2003/04 secondary assessed valuation of the Salt River Project within the City is \$20,073,212. The estimated secondary in lieu contribution is \$202,864.

Median Household Income Comparison

City	2000	1995	1990	Growth Rate
Scottsdale	\$57,484	\$48,319	\$39,037	47%
Phoenix	\$41,207	\$32,950	\$29,291	41%
Mesa	\$42,817	\$33,676	\$30,273	41%
Glendale	\$45,015	\$35,483	\$31,665	42%
Chandler	\$58,416	\$46,096	\$38,124	53%
Tempe	\$42,361	\$36,049	\$31,885	33%
Gilbert	\$68,032	\$51,660	\$41,081	66%
Peoria	\$52,199	\$40,820	\$34,205	53%
Metro Area	\$45,358	\$35,623	\$30,797	47%

Scottsdale is higher than Phoenix by: **27%** **36%** **27%**

[Source: City of Scottsdale, Economic Vitality Department]



Budget Award for Fiscal Year 2003/04 Budget

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation award to the City of Scottsdale, Arizona for its annual budget for the fiscal year beginning July 1, 2003. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as a financial plan, as an operations guide, and as a communications device.

The award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to the GFOA to determine its eligibility for another award.